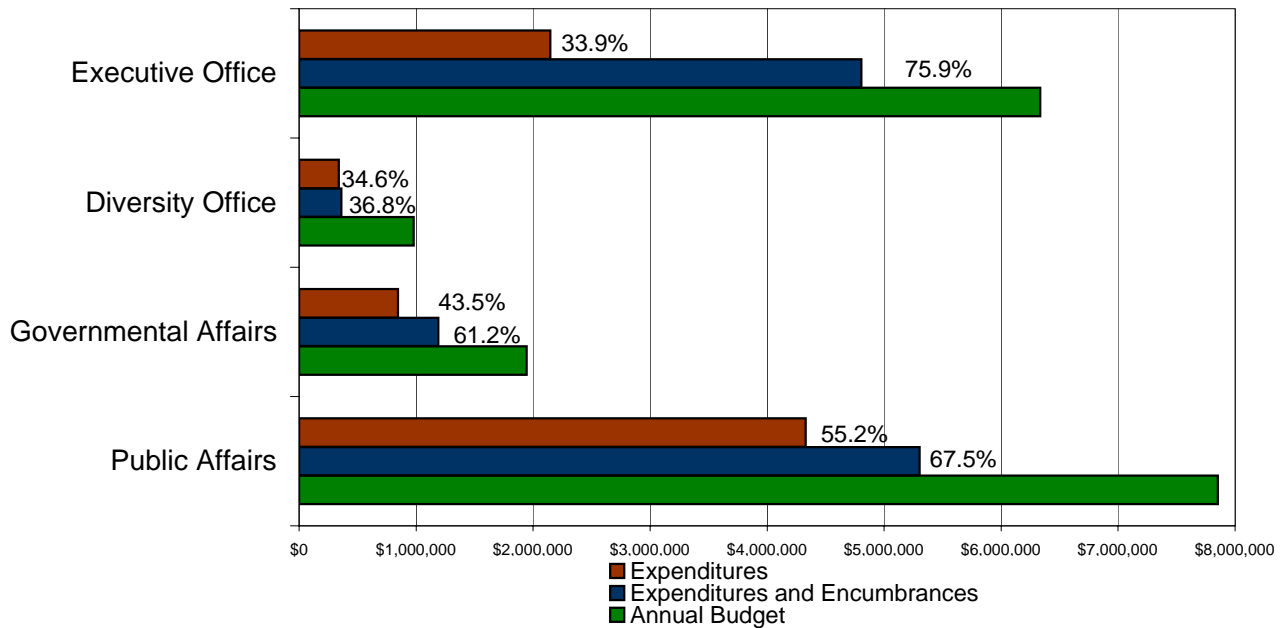


Executive & General Operations

Attachment 3

2007-08 Budget Summary - Second Quarter



Division	Annual Budget	Expenditures	Expenditures & Encumbrances
Executive Office	\$ 6,333,400	\$ 2,146,516	\$ 4,804,537
Diversity Office	980,234	339,032	360,879
Governmental Affairs	1,943,453	844,512	1,188,518
Public Affairs Office	7,852,147	4,330,754	5,302,192
Total	\$ 17,109,234	\$ 7,660,812	\$ 11,656,126

Major Encumbrances	Encumbered Amount	Division
CSIDENITY CORPORATION	\$ 3,000,000	EXEO
PETERS SHORTHAND REPORTING CORP	67,000	EXEO
MACIAS GINI O'CONNELL, LLP	566,098	BOARD
LUSSIER, VIENNA, GREGOR & ASSOCIATES	537,260	GOVA
MATTHEW BENDER/ LEXISNEXIS	65,736	GOVA
BONGO POST & MUSIC	186,132	PAOF
LINCOLN CROW, LLC	130,000	PAOF
COMAC, AN IRON MOUNTAIN COMPANY	126,880	PAOF
PAOF/ COMM. SUPPORT SERV.	74,888	PAOF
ATV VIDEO CENTER, INCORP	70,842	PAOF
AMERICAN MAIL SERVICE	40,000	PAOF
VIASPIRE	34,051	PAOF
MICHAEL STRATEGIC ANALYSIS	30,675	PAOF